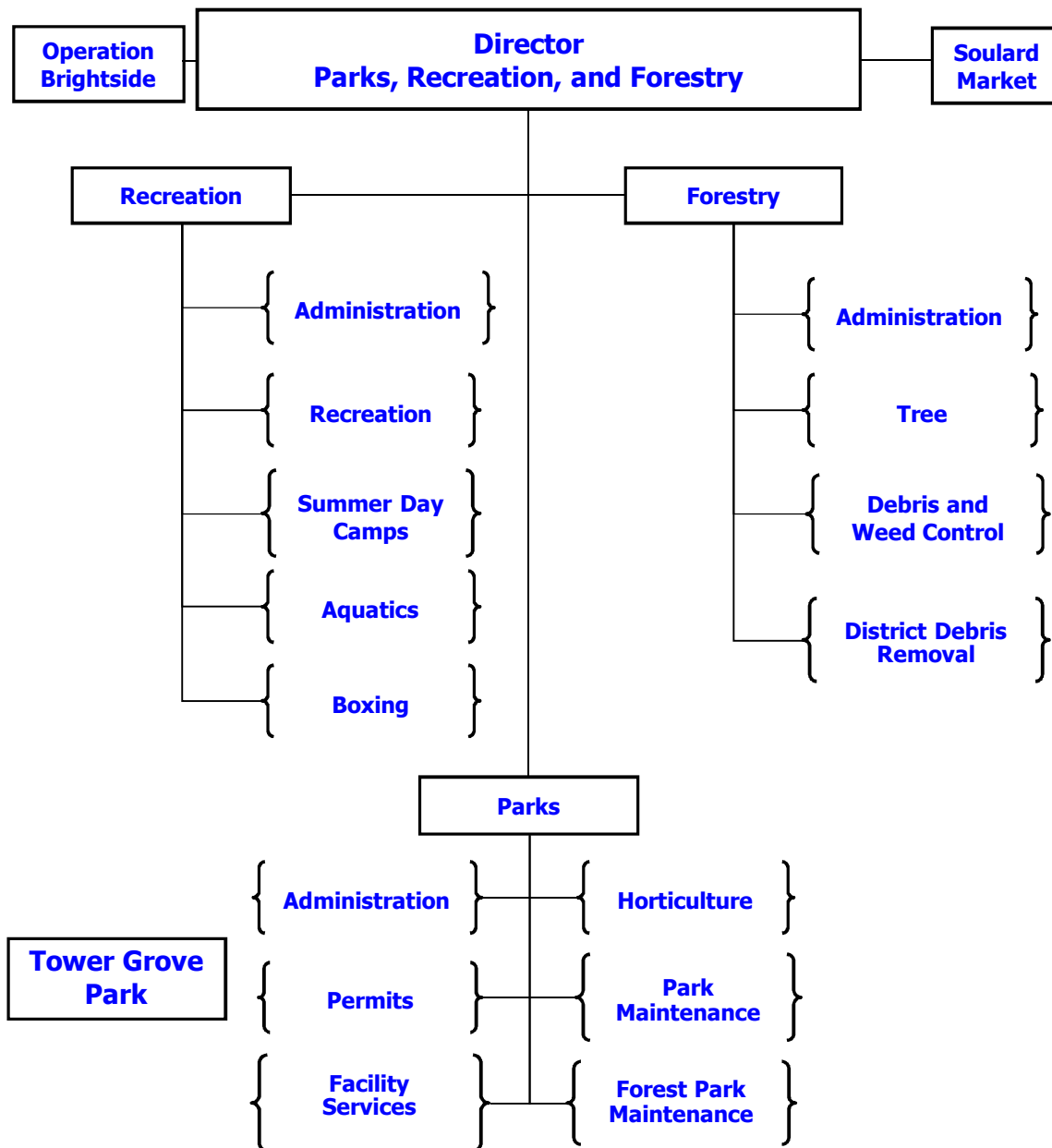




DEPARTMENTAL RESPONSIBILITIES

GOAL: ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



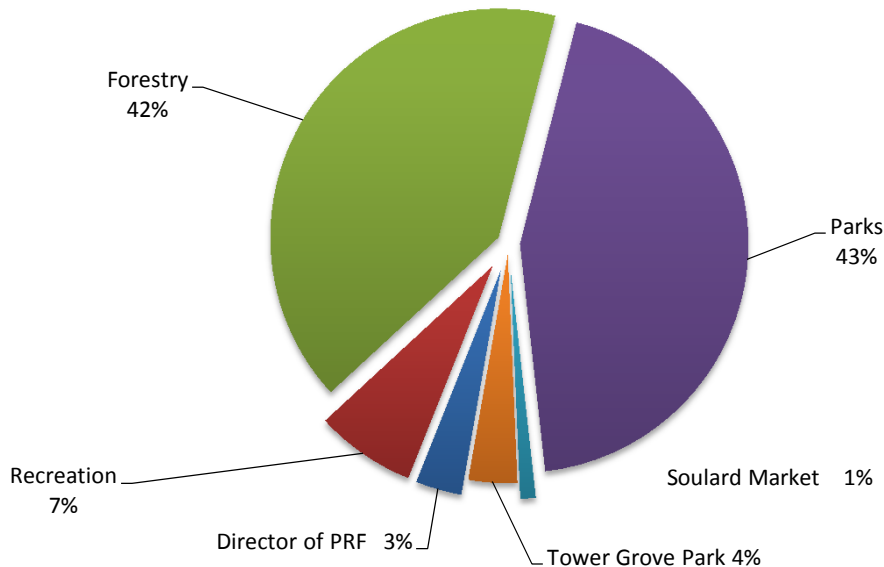
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
210 Director of PRF	\$700,665	\$682,506	\$687,818
213 Recreation	1,388,882	1,414,425	1,492,243
214 Forestry	8,334,273	8,479,611	8,578,811
215 Operation Brightside	0	0	0
220 Parks	7,428,988	8,864,144	9,297,375
225 Soulard Market	197,554	225,105	228,932
250 Tower Grove Park	710,000	715,000	725,000
General Fund	\$18,760,362	\$20,380,791	\$21,010,179
210 Director of PRF	\$6,949,182	\$8,761,522	\$8,740,372
213 Recreation	\$355,674	\$303,448	\$300,947
214 Forestry	\$235,588	\$253,101	\$259,411
215 Operation Brightside	\$298,110	\$300,091	\$299,164
220 Parks	\$2,051,735	\$2,662,652	\$2,394,176
TOTAL DEPARTMENT ALL FUNDS	\$28,650,651	\$32,661,605	\$33,004,249

PERSONNEL BY DIVISION	ACTUAL FY15	BUDGET FY16	BUDGET FY17
210 Director of PRF	7.0	8.0	8.0
213 Recreation	19.0	19.0	19.0
214 Forestry	106.0	106.0	106.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	104.0	103.0	103.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	238.0	238.0	238.0
Grant and Other Funds	45.0	46.0	46.0
TOTAL DEPARTMENT ALL FUNDS	283.0	284.0	284.0

PARKS, RECREATION, AND FORESTRY

FY17 GENERAL FUND BUDGET BY DIVISION



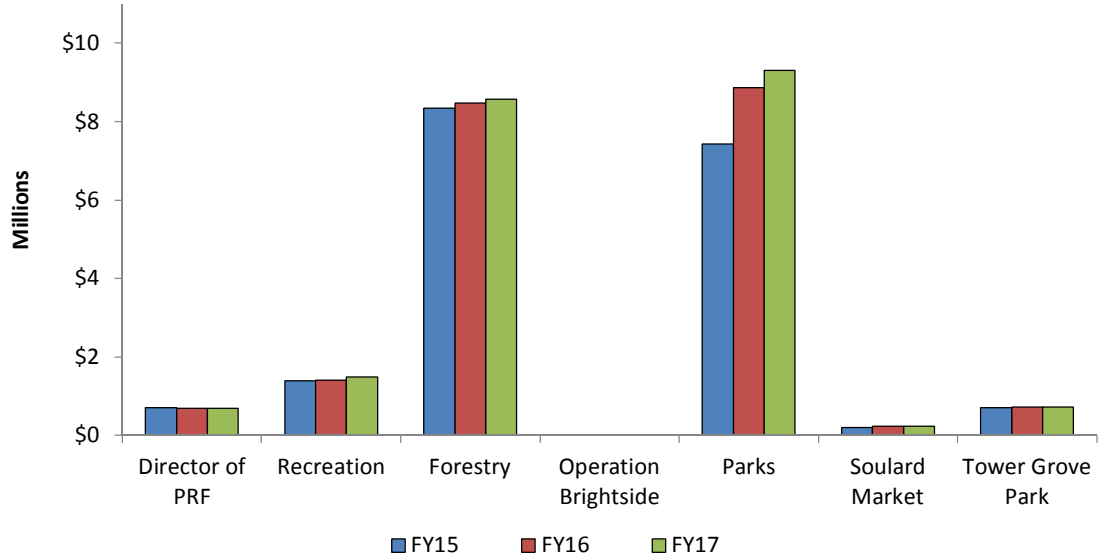
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$21M

DIVISION HIGHLIGHTS

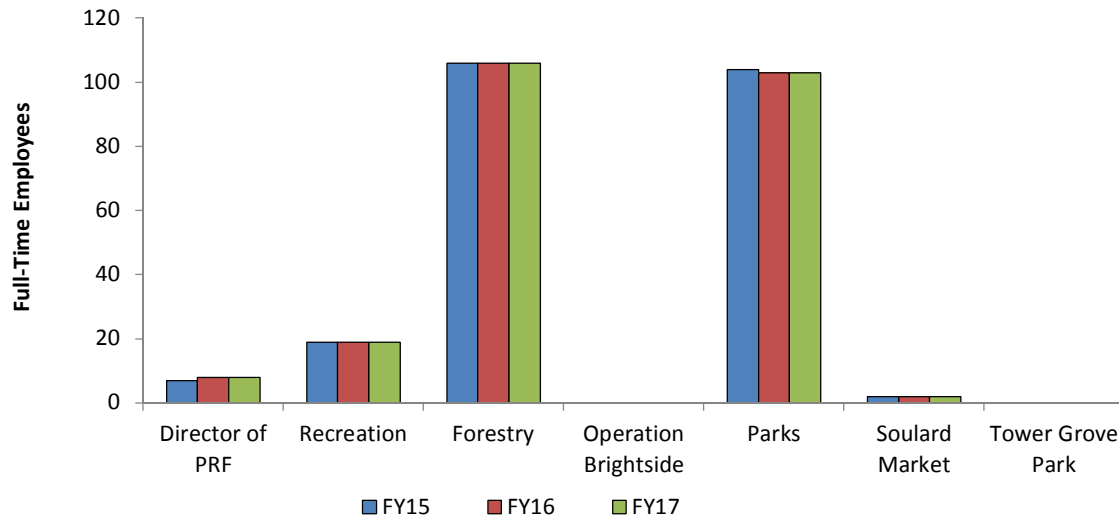
- Playtime Recreation, funded by the BJC Neighborhood Park Fund and Prop P held 54 specialty summer camps and had over 850 participants in FY16. Eighty specialty summer camps are projected for FY17 and registration has already begun.
- Forestry will receive \$529,000 in Citywide capital funds as the first year's installment of a multi-year program to address arrival of the emerald ash borer, an insect that has been devastating to the ash tree population in the eastern U.S. and has migrated to the midwest in recent years. It is estimated that 18% of the trees in the City are ash trees.
- The Forestry Division will pursue another TRIM grant from the Missouri Department of Conservation after receiving one in FY16 to complete five wards worth of tree inventory which resulted in a savings of \$10,000.
- The Recreation Division budget reflects a \$50,000 increase to provide lifeguard services at the newly reopened Marquette Center pool.

PARKS, RECREATION, AND FORESTRY

GENERAL FUND BUDGET HISTORY BY DIVISION



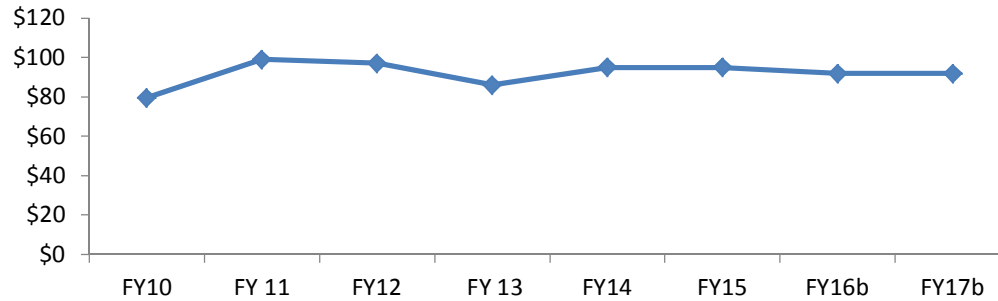
GENERAL FUND PERSONNEL HISTORY BY DIVISION



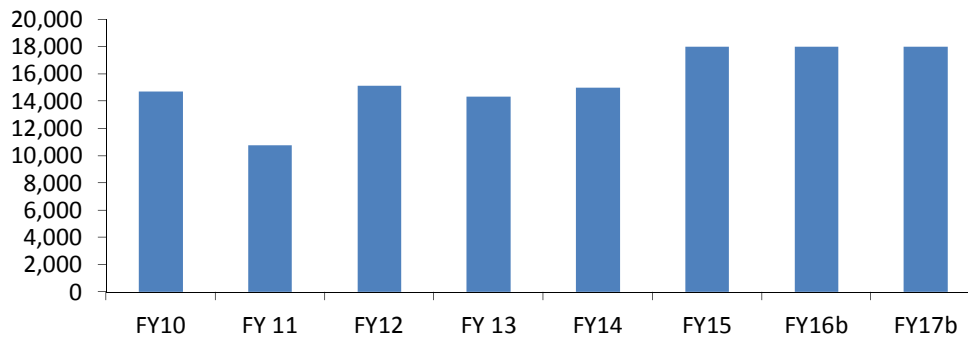
PARKS, RECREATION AND FORESTRY

Selected Performance Measures

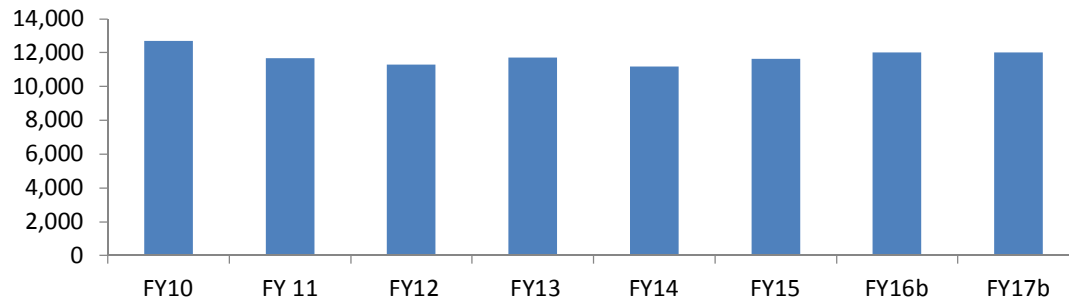
Recreation Center Cost per Registrant



Recreation Center Registrants



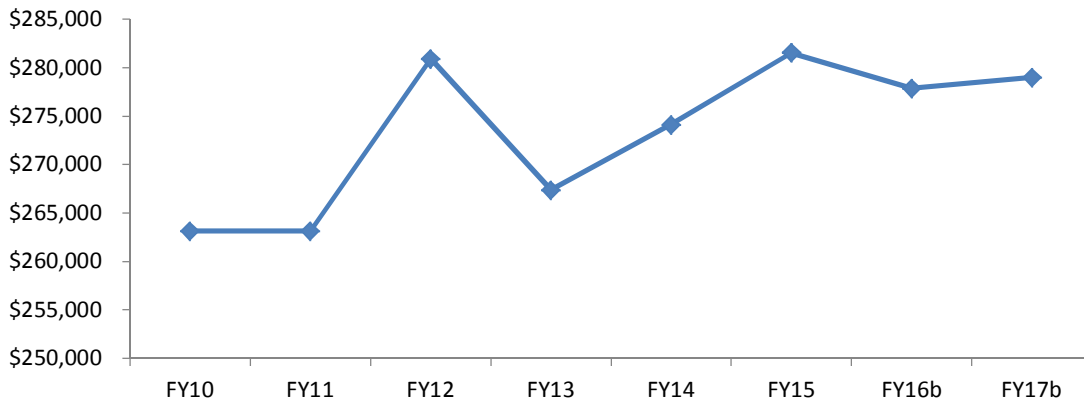
Jewel Box Attendance



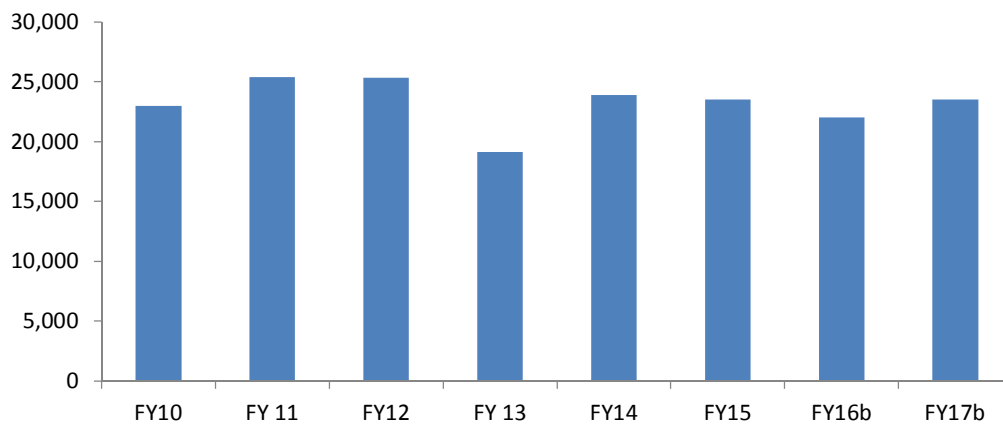
PARKS, RECREATION AND FORESTRY

Selected Performance Measures

Soulard Market Revenue



Forestry Work Orders Processed



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **210**

MISSION & SERVICES

The Office of the Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the division. The office works to coordinate efforts of community groups to maximize their positive impact on City parks, activities and programs. The department has oversight for the purchasing and accounts payable and receivable for the division.

PROGRAM NOTES

Playtime Recreation, funded by the BJC Neighborhood Park Fund and Prop P held 54 specialty summer camps and had over 850 participants in FY16. Eighty specialty summer camps are projected for FY17 and registration has already begun.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$665,142	\$645,846	\$651,158
Materials and Supplies	22,136	25,000	25,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	13,387	11,660	11,660
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$700,665	\$682,506	\$687,818
Forest Park Improvement Fund	\$1,084,936	\$2,060,000	\$2,060,000
1/8 Cent Sales Tax	\$4,333,391	\$5,101,522	\$5,080,372
Neighborhood Parks Fund	\$1,530,855	\$1,600,000	\$1,600,000
Other Fund	\$0	\$17,845	\$17,845
All Funds	\$7,649,847	\$9,461,873	\$9,446,035

FULL TIME POSITIONS

General Fund	7.0	8.0	8.0
Other Funds	3.0	3.0	3.0
<hr/>			
All Funds	10.0	11.0	11.0

Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

213

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,284,769	\$1,292,325	\$1,372,643
Materials and Supplies	44,653	68,600	68,600
Equipment, Lease, and Assets	425	500	500
Contractual and Other Services	59,035	53,000	50,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,388,882	\$1,414,425	\$1,492,243
Grant and Other funds	\$355,674	\$303,448	\$300,947
All Funds	\$1,744,556	\$1,717,873	\$1,793,190

FULL TIME POSITIONS

General Fund	19.0	19.0	19.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	20.0	20.0	20.0

Division: 213 Recreation

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **213-01**

MISSION & SERVICES

The mission of the Administration Program of the Recreation Division is to provide healthy and holistic projects, programs and services for youth, senior citizens and families. Administration ensures these services are provided with efficacy and excellence. The services are provided in the community, thereby strengthening families and neighborhoods. The Recreation Division partners with many individuals, groups and agencies to host additional programming in seven recreation centers.

PROGRAM NOTES

In FY17 Recreation will provide services and programming to well over 5,000 adults and 15,000 youth and children. In addition, recreation centers will continue to serve as overflow homeless shelters during very hot and very cold weather.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$180,747	\$178,831	\$186,195
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	29,518	15,500	13,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$210,265	\$194,331	\$199,195
Grant and Other Funds	\$18,659	\$0	\$0
All Funds	\$228,924	\$194,331	\$199,195

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	2.0	2.0	2.0

Division: 213 Recreation

Program: 02 Recreation Centers

Department: Parks, Recreation, and Forestry

Program Budget 213-02

MISSION & SERVICES

The Year-Round Recreation Centers program offers a very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other service providers.

PROGRAM NOTES

In FY17 Recreation will sponsor 20 basketball teams, 10 baseball teams, 15 football teams, 7 boxing teams and 10 cheerleading squads. In addition, Recreation will provide water aerobics, walking, tennis, volleyball, dance, board games, senior bingo, day care and meeting space.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Cost per Registrant	\$ 95.00	\$ 92.00	\$ 92.00
Residents Registered (No Duplicate Registrants)	18,000	18,000	18,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$975,612	\$986,467	\$1,010,978
Materials and Supplies	18,876	29,000	29,000
Equipment, Lease, and Assets	425	500	500
Contractual and Other Services	24,401	31,000	31,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,019,314	\$1,046,967	\$1,071,478
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,019,314	\$1,046,967	\$1,071,478

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
All Funds	17.0	17.0	17.0

Division: 213 Recreation

Program: 03 Summer Day Camps

Department: Parks, Recreation, and Forestry

Program Budget 213-03

MISSION & SERVICES

The Summer Day Camps program receives Community Development Block Grant funds to operate seven camp sites. The camps are part of a coordinated effort of public and private service providers to maintain structured programs to youth during summer vacations. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

PROGRAM NOTES

In FY16 Summer Day Camps enrolled over 800 youth between the ages of 4 and 12 at nine sites across the City. In FY17, Summer Day Camps will operate for 8 weeks in June and July while Playtime Recreation will offer a number of specialty week-long camps.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Registrants	1,000	1,000	800
Camps Offered	8	8	8

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$296,013	\$253,903	\$255,402
Materials and Supplies	18,387	32,545	28,545
Equipment, Lease, and Assets	7,860	0	0
Contractual and Other Services	14,755	17,000	17,000
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$337,015	\$303,448	\$300,947
General Fund	\$0	\$0	\$0
All Funds	\$337,015	\$303,448	\$300,947

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	1.0	1.0	1.0
All Funds	1.0	1.0	1.0

Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Program Budget 213-05

MISSION & SERVICES

The Aquatics program is responsible for maintaining the City's three outdoor and four indoor pools and organizes activities and programs for City residents. The American Red Cross assists in maintaining the pools.

PROGRAM NOTES

In FY16, Aquatics provided free summer swimming to over 4,000 participants and water aerobics to over 1,000 seniors. The Recreation Division budget reflects a \$50,000 increase to provide lifeguard services at the newly reopened Marquette Center pool.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Participant Registration	3,000	2,500	3,000
Cost Per Registrant	\$100	\$100	\$100

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$73,999	\$73,202	\$121,645
Materials and Supplies	23,954	36,800	36,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$97,953	\$110,002	\$158,445
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$97,953	\$110,002	\$158,445

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

PROGRAM NOTES

In FY16, over 100 youth participated in boxing programs. Boxing will continue that success in FY17.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Participants	300	300	300
Boxing Programs Offered	6	6	6
Cost Per Boxer	\$ 200	\$ 200	\$ 200

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$54,411	\$53,825	\$53,825
Materials and Supplies	1,823	2,800	2,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	5,116	6,500	6,500
Debt Service and Special Charges	0	0	0
General Fund	\$61,350	\$63,125	\$63,125
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$61,350	\$63,125	\$63,125

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

214

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$7,493,798	\$7,532,802	\$7,728,002
Materials and Supplies	111,489	121,769	121,769
Equipment, Lease, and Assets	60,323	56,000	56,000
Contractual and Other Services	668,663	769,040	673,040
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$8,334,273	\$8,479,611	\$8,578,811
Grant and Other Funds	\$235,588	\$253,101	\$259,411
All Funds	\$8,569,861	\$8,732,712	\$8,838,222

FULL TIME POSITIONS

General Fund	106.0	106.0	106.0
Other Funds	6.0	6.0	6.0
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All Funds	112.0	112.0	112.0

Division: 214 Forestry

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **214-01**

MISSION & SERVICES

The Administration program responds to and handles all CSB requests, documents account balances and responds to all citizen inquiries applicable to the Division. Administration also formulates policy, handles fiscal and budgetary matters, and coordinates service requests.

PROGRAM NOTES

In FY16 there was a complete audit of billing rates and processes and the debt collection rate was 18%. In FY17 multiple data sets and software will be integrated into one data set for the Division and tablets will be utilized to operate CityWorks in the office and in the field.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Work Orders Processed	23,500	22,000	23,500
Inspections Per Day on Public Nuisances and Trees	25	30	25

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$738,571	\$869,004	\$902,492
Materials and Supplies	17,927	19,580	19,580
Equipment, Lease, and Assets	3,232	3,000	3,000
Contractual and Other Services	444,529	442,712	346,712
Debt Service and Special Charges	0	0	0
General Fund	\$1,204,259	\$1,334,296	\$1,271,784
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,204,259	\$1,334,296	\$1,271,784

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	6.0	6.0	6.0
All Funds	9.0	9.0	9.0

Division: 214 Forestry

Program: 02 Tree Maintenance

Department: Parks, Recreation, and Forestry

Program Budget 214-02

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

PROGRAM NOTES

In FY16 the Tree Maintenance program received a TRIM grant from the Missouri Department of Conservation to complete 5 wards of tree inventory. This resulted in a savings of \$10,000. In FY17 staff will pursue an additional TRIM grant in order to complete the street tree inventory cycle. Field supervisors and foremen will also be trained to operate tablets to facilitate the receipt and completion of work orders.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Street and Park Trees Removed	2,760	3,000	4,700
Hazardous Requests Completed in less than 48 hrs.	90%	95%	90%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,047,425	\$2,024,782	\$2,076,309
Materials and Supplies	37,705	41,182	41,182
Equipment, Lease, and Assets	431	400	400
Contractual and Other Services	2,646	33,498	33,498
Debt Service and Special Charges	0	0	0
General Fund	\$2,088,207	\$2,099,862	\$2,151,389
Grant and Other Funds	\$235,588	\$253,101	\$259,411
All Funds	\$2,323,795	\$2,352,963	\$2,410,800

FULL TIME POSITIONS

General Fund	40.0	40.0	40.0
Other Funds	0.0	0.0	0.0
All Funds	40.0	40.0	40.0

Division: 214 Forestry

Program: 03 Debris & Weed Control

Department: Parks, Recreation, and Forestry

Program Budget **214-03**

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant buildings and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

PROGRAM NOTES

In FY16 Debris and Weed Control completed 6 vacant lot rotations and 2 vacant building rotations and increased the number of licensed pesticide applicators. In FY17 field supervisors and foremen will be trained to operate tablets to facilitate the receipt and completion of work orders.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Debris Loads Removed	5,893	6,000	6,000
Vacant lot mowing rotations	6	6	6
Vacant building mowing rotations	2	2	2

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
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Personal Services	\$3,717,281	\$3,661,037	\$3,581,069
Materials and Supplies	46,646	50,947	50,947
Equipment, Lease, and Assets	56,660	52,600	52,600
Contractual and Other Services	220,732	291,830	291,830
Debt Service and Special Charges	0	0	0

General Fund	\$4,041,319	\$4,056,414	\$3,976,446
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Grant and Other Funds	\$0	\$0	\$0
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All Funds	\$4,041,319	\$4,056,414	\$3,976,446
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FULL TIME POSITIONS

General Fund	44.0	44.0	41.0
Other Funds	0.0	0.0	0.0

All Funds	44.0	44.0	41.0
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Division: 214 Forestry

Program: 06 District Debris Removal

Department: Parks, Recreation, and Forestry

Program Budget 214-06

MISSION & SERVICES

The District Debris Removal program proactively removes debris on vacant properties and in alleys on a ward rotation basis. The program also responds to illegal dumping issues and coordinates with the Trash Task Force.

PROGRAM NOTES

In FY16 District Debris Removal cleared obstructions between chronic problem LRA properties to increase the efficiency of future mowing efforts. In FY17 field supervisors and foremen will be trained to operate tablets in order to facilitate the receipt and completion of work orders.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Debris Loads Removed	2,820	3,000	3,000
Alley Location Debris Services	3,131	3,100	3,100

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$990,521	\$977,979	\$1,168,132
Materials and Supplies	9,211	10,060	10,060
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	756	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,000,488	\$989,039	\$1,179,192
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,000,488	\$989,039	\$1,179,192

FULL TIME POSITIONS

General Fund	19.0	19.0	22.0
Other Funds	0.0	0.0	0.0
All Funds	19.0	19.0	22.0

Division: 215 Operation Brightside

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

215

MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 28 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant, and the entire region more thriving.

PROGRAM NOTES

In FY17, Operation Brightside will remove graffiti from 4,000 vandalized properties, plant 200,000 flowers in public spaces, and engage its volunteers in planting butterfly gardens, mulching flower beds and cleaning up neighborhoods.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Graffiti Removal Sites	4,435	42,000	4,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$282,907	\$284,236	\$295,052
Materials and Supplies	15,203	15,855	4,112
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$298,110	\$300,091	\$299,164
General Fund	\$0	\$0	\$0
All Funds	\$298,110	\$300,091	\$299,164

FULL TIME POSITIONS

Grant and Other Funds	3.0	3.0	3.0
General Fund	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

220

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$6,770,827	\$6,601,975	\$7,097,706
Materials and Supplies	239,527	263,763	263,763
Equipment, Lease, and Assets	7,118	9,000	9,000
Contractual and Other Services	411,516	1,989,406	1,926,906
Debt Service and Special Charges	0	0	0
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General Fund	\$7,428,988	\$8,864,144	\$9,297,375
Grant and Other Funds	\$2,051,735	\$2,662,652	\$2,394,176
All Funds	\$9,480,723	\$11,526,796	\$11,691,551

FULL TIME POSITIONS

General Fund	104.0	103.0	103.0
Other Funds	32.0	33.0	33.0
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All Funds	136.0	136.0	136.0

Division: 220 Parks

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **220-01**

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks Division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

PROGRAM NOTES

In FY16, the Parks Administration Division implemented \$7M of bond funded improvements in Forest Park and \$7M of bond funded improvements for 109 additional City Parks. In FY17, the Parks Administration Division will oversee implementation of \$10M in bond funded improvements in Forest Park and \$7M in bond funded improvements in 109 other City Parks.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$632,059	\$616,269	\$996,371
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	385,350	357,906	295,406
Debt Service and Special Charges	0	0	0
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General Fund	\$1,017,409	\$974,175	\$1,291,777
Grant and Other Funds	\$81,861	\$7,500	\$7,500
All Funds	\$1,099,270	\$981,675	\$1,299,277

FULL TIME POSITIONS

General Fund	4.0	3.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	3.0	4.0

Division: 220 Parks

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

Program Budget 220-02

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations and maintaining floral beds City-wide. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

PROGRAM NOTES

In FY17 Horticulture will continue planting and maintaining the floral plantings in the Downtown area including planting beds, pots and hanging baskets.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Downtown Beds / Planters	708	708	708
Average Cost per Planter	\$ 95.83	\$ 96.72	\$ 98.35

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$66,134	\$65,128	\$66,766
Materials and Supplies	2,580	2,863	2,863
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$68,714	\$67,991	\$69,629
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$68,714	\$67,991	\$69,629

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
All Funds	1.0	1.0	1.0

Division: 220 Parks
Program: 03 Permits

Program Budget 220-03

Department: Parks, Recreation, and Forestry

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

PROGRAM NOTES

In FY16, the Permits Division developed a master Special Events Calendar for permits issued by the Park Division and distributed to all Park Division Field Personnel. In FY17 Permits will evaluate the current permit fee structure to see if increasing fees will increase revenues.

<u>PERFORMANCE MEASURES</u>	Actual FY15	Estimate FY16	Goal / Est. FY17
Permits Issued	3,200	3,186	3,200
Avg. Cost per Permit Issued	\$ 55.04	\$ 57.50	\$ 56.60
Total Revenue Generated (General and Forest Park Funds)	\$ 1,030,520	\$ 1,050,000	\$ 1,050,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$171,936	\$171,932	\$173,116
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,645	8,000	8,000
Debt Service and Special Charges	0	0	0
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General Fund	\$178,581	\$179,932	\$181,116
Grant and Other Funds	\$0	\$0	\$0
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All Funds	\$178,581	\$179,932	\$181,116

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0

Division: 220 Parks

Program: 04 Park Maintenance

Department: Parks, Recreation, and Forestry

Program Budget 220-04

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, mulching, and snow removal.

PROGRAM NOTES

In FY16, Park Maintenance developed park inspection report forms that are submitted weekly by the Park Supervisor. In FY17 the program will meet the targeted cut and trim cycle of 15 days and will continue to reduce citizen complaints by more aggressive park inspections.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Acres Cut per Hour	2.5	2.5	2.5
% Time Parks Cut Within 15 Day Cycle	100%	100%	100%
Total Acres Cut	1,945	1,945	1,945

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$3,238,876	\$3,191,110	\$3,217,617
Materials and Supplies	48,579	53,900	53,900
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	831	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$3,288,286	\$3,246,010	\$3,272,517
Grant and Other Funds	\$0	\$126,013	\$125,238
All Funds	\$3,288,286	\$3,372,023	\$3,397,755

FULL TIME POSITIONS

General Fund	54.0	54.0	53.0
Other Funds	0.0	1.0	1.0
All Funds	54.0	55.0	54.0

Division: 220 Parks

Program: 05 Facility Services

Department: Parks, Recreation, and Forestry

Program Budget 220-05

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system. The program also issues parking tickets and nuisance summons.

PROGRAM NOTES

In FY17 Facility Services will purchase a work order database program that will track work orders received, work orders completed and work order backlog. The program will be accessible by multiple users. Employees will also reduce the facility maintenance backlog to zero and create a preventative maintenance program.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Average Cost per Work Order	\$ 816	\$ 816	\$ 812
Work Orders Received	3,500	3,500	3,700
Work Orders Completed	3,500	3,325	3,550

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$2,661,822	\$2,557,536	\$2,643,836
Materials and Supplies	188,368	207,000	207,000
Equipment, Lease, and Assets	7,118	9,000	9,000
Contractual and Other Services	18,690	22,500	22,500
Debt Service and Special Charges	0	0	0
General Fund	\$2,875,998	\$2,796,036	\$2,882,336
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,875,998	\$2,796,036	\$2,882,336

FULL TIME POSITIONS

General Fund	42.0	42.0	42.0
Other Funds	0.0	0.0	0.0
All Funds	42.0	42.0	42.0

Division: 220 Parks

Program: 06 Neighborhood Parks Fund

Department: Parks, Recreation, and Forestry

Program Budget 220-06

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes. Specifically maintains Forest Park.

PROGRAM NOTES

In FY16, the Neighborhood Park fund completed several park rehabilitations utilizing funding from the Neighborhood Park and Metro Park Funds. In FY17, the division will continue to reduce the effects of deferred Park Capital at 100 Neighborhood parks utilizing the Neighborhood Park/Metro Park funds.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total Acres Cut	1,043	1,043	1,043
Average Acres Cut per Hour	2.5	2.5	2.5
Jewel Box Attendance	11,625	12,000	12,000

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$1,746,850	\$2,056,439	\$2,088,738
Materials and Supplies	120,202	161,100	161,100
Equipment, Lease, and Assets	450	304,000	4,000
Contractual and Other Services	102,372	7,600	7,600
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$1,969,874	\$2,529,139	\$2,261,438
General Fund	\$0	\$1,600,000	\$1,600,000
All Funds	\$1,969,874	\$4,129,139	\$3,861,438

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	32.0	32.0	32.0
All Funds	32.0	32.0	32.0

Division: 225 Soulard Market

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

225

MISSION & SERVICES

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

PROGRAM NOTES

In FY17 Soulard Market will work to attract farmers, reliable re-sellers and vendors with unique items to sell their products at the Market.

PERFORMANCE MEASURES

	Actual FY15	Estimate FY16	Goal / Est. FY17
Total Revenue	\$281,552	\$277,900	\$279,000
Market Stand Occupancy (147 Available)	93%	98%	98%

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$130,733	\$135,360	\$138,856
Materials and Supplies	17,535	10,800	10,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	49,286	78,845	79,176
Debt Service and Special Charges	0	0	0
General Fund	\$197,554	\$225,105	\$228,932
Other Funds	\$2,346	\$0	\$0
All Funds	\$199,900	\$225,105	\$228,932

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

Division: 250 Tower Grove Park

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

EXPENDITURE CATEGORY	ACTUAL FY15	BUDGET FY16	BUDGET FY17
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	710,000	715,000	725,000
Debt Service and Special Charges	0	0	0
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General Fund	\$710,000	\$715,000	\$725,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$710,000	\$715,000	\$725,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0